

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2021
 Run Time: 01:29 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	317,666	90,958	90,958	96,741	5,783	6.4%
Exempt	500010	0	267,779	267,779	277,722	9,943	3.7%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(25,335)	(24,095)	1,943.1%
Total: Salaries and Wages		317,666	357,497	357,497	349,128	(8,369)	-2.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,143	6,959	6,959	7,400	441	6.3%
FICA - Exempt	501010	0	20,486	20,486	21,247	761	3.7%
Health Ins - Classified Empl	501500	70,892	31,276	31,276	34,637	3,361	10.7%
Health Ins - Exempt	501510	0	47,957	47,957	54,065	6,108	12.7%
Retirement - Classified Empl	502000	53,786	19,465	19,465	24,669	5,204	26.7%
Retirement - Exempt	502010	0	39,038	39,038	57,573	18,535	47.5%
Dental - Classified Employees	502500	3,921	1,672	1,672	1,706	34	2.0%
Dental - Exempt	502510	0	2,508	2,508	2,559	51	2.0%
Life Ins - Classified Empl	503000	1,314	384	384	485	101	26.3%
Life Ins - Exempt	503010	0	1,129	1,129	1,392	263	23.3%
LTD - Classified Employees	503500	354	0	0	0	0	0.0%
LTD - Exempt	503510	0	616	616	467	(149)	-24.2%

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Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	142	64	64	66	2	3.1%
EAP - Exempt	504010	0	96	96	99	3	3.1%
Total: Fringe Benefits		153,552	171,650	171,650	206,365	34,715	20.2%

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	122,692	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	250	0	0	0	0	0.0%
Interpreters	507615	11	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		122,953	400	400	400	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	3,100	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	158	206,919	206,919	206,919	0	0.0%
Total: PerDiem and Other Personal Services		3,258	210,419	210,419	210,419	0	0.0%

Total: 1. PERSONAL SERVICES		597,428	739,966	739,966	766,312	26,346	3.6%
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Budget Object Group: 2. OPERATING

Equipment			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		0	1,000	1,000	1,000	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	919	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,945	3,000	3,000	3,000	0	0.0%
Telecom-Conf Calling Services	516658	1,044	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	2,741	2,600	2,600	2,600	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,000	1,000	1,000	0	0.0%
ADS End User Computing Exp.	516662	13,587	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	3,800	3,800	3,800	0	0.0%
ADS PM SOV Employee Expense	516683	23,892	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,451	6,121	6,121	6,029	(92)	-1.5%
Software as a Service	519085	17,224	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	(240)	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	(2,062)	14,136	14,136	14,136	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	500	500	500	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	0	500	500	500	0	0.0%
Hardware - Voice Network	522277	0	151	151	151	0	0.0%
Total: IT/Telecom Services and Equipment		66,678	33,908	33,908	33,816	(92)	-0.3%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,639	2,000	2,000	2,000	0	0.0%
Total: IT Repair and Maintenance Services		1,639	2,000	2,000	2,000	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	40	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	600	1,000	1,000	1,000	0	0.0%
Total: Other Rental		640	2,596	2,596	2,596	0	0.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	125	0	0	0	0	0.0%
Licenses	516550	420	500	500	500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,066	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	3,283	3,177	3,177	3,942	765	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		6,894	7,777	7,777	8,542	765	9.8%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	0	19,035	19,035	19,035	0	0.0%
Total: Property Rental		0	19,035	19,035	19,035	0	0.0%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	2,284	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	4	100	100	100	0	0.0%
Subscriptions	521510	485	400	400	400	0	0.0%
Other Books & Periodicals	521520	170	275	275	275	0	0.0%
Total: Supplies		2,943	5,926	5,926	5,926	0	0.0%

Travel			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	56	56	56	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,375	3,375	3,375	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	75	75	75	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	600	600	600	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		0	16,481	16,481	16,481	0	0.0%

Total: 2. OPERATING		78,794	88,723	88,723	89,396	673	0.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		676,222	828,689	828,689	855,708	27,019	3.3%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	569,188	474,851	474,851	490,779	15,928	3.4%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	107,034	353,838	353,838	364,929	11,091	3.1%
Funds Total		676,222	828,689	828,689	855,708	27,019	3.3%

Position Count	5
FTE Total	5.00